

## 008 - BOARD OF SUPERVISORS - 3RD DISTRICT

### Operational Summary

#### Mission:

The County of Orange is a regional service provider and planning agency representing all residents of Orange County. The core businesses of the County are public safety, public health, environmental protection, regional planning, public assistance social services, and aviation. The Board of Supervisors, as authorized under California law, functions as both a legislative and executive body. In its legislative duties, the Board adopts ordinances, resolutions and rules within the limits prescribed by State law. As an executive body, the Board oversees the activities of County agencies and departments, establishes policy, determines annual budget allocations, approves contracts for public improvement projects

and other specialized services, conducts public hearings on matters such as zoning appeals and planning, and makes appointments to various boards and commissions. The Third Supervisorial District represents the citizens of Brea, Irvine, Orange, Tustin, Villa Park, Yorba Linda, a portion of Anaheim, and the unincorporated areas of Cowan Heights, El Modena, Lemon Heights, MCAS El Toro, Olinda, Olive, Orange Hills, Orange Park Acres, Tustin Foothills, Modjeska Canyon, Santiago Canyon, Silverado Canyon and Trabuco Canyon.

#### At a Glance:

Total FY 2003-2004 Projected Expend + Encumb:	714,129
Total Recommended FY 2004-2005 Budget:	727,789
Percent of County General Fund:	0.03%
Total Employees:	7.00

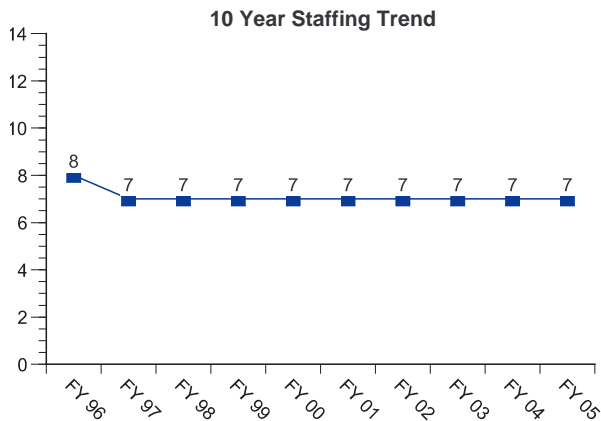
#### Strategic Goals:

- Strive daily to represent the interests of the men, women and children of Orange County.
- Continue to make Orange County the best place to live, work and play.

#### FY 2003-2004 Key Project Accomplishments:

- Successfully completed transfer and annexation of the former MCAS, El Toro to the City of Irvine for development of the Orange County Great Park.
- Released all aviation easements held by the County of Orange relating to the proposed airport at the former MCAS, El Toro.
- Eased congestion on State Route 91 through the addition of auxiliary lanes in each direction.
- Implemented a debt capacity study, reserve policy, paid leave reports and quarterly financial reports to strengthen the County's budget process.
- Created the County Employee Health Benefits Taskforce to investigate ways to better manage increasing health care costs.
- Directed the Registrar of Voters to post all County of Orange campaign finance reports on its Internet Website so that the public can view them more easily.

### Ten Year Staffing Trend:



### Ten Year Staffing Trend Highlights:

- Of the seven positions budgeted for Third District, one is occupied by the Supervisor.

### Budget Summary

### Proposed Budget and History:

Sources and Uses	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected <sup>(1)</sup> At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Total Positions	-	7	7	7	0	0.00
Total Revenues	0	0	400	0	(400)	-100.00
Total Requirements	625,914	727,789	715,153	727,789	12,636	1.77
Net County Cost	625,914	727,789	714,753	727,789	13,036	1.82

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Board of Supervisors - 3rd District in the Appendix on page 438.

### Budget Units Under Agency Control

No.	Agency Name	Board Of Supervisors 3rd Dist	Total
008	Board Of Supervisors - 3rd District	727,789	727,789
	Total	727,789	727,789

## 009 - BOARD OF SUPERVISORS - 4TH DISTRICT

### Operational Summary

#### Mission:

The County of Orange is a regional service provider and planning agency representing all residents of Orange County. The core businesses of the County are public safety, public health, environmental protection, regional planning, public assistance social services, and aviation. The Board of Supervisors, as authorized under California law, functions as both a legislative and executive body. In its legislative duties, the Board adopts ordinances, resolutions and rules within the limits prescribed by State law. As an executive body, the Board oversees the activities of County agencies and depart-

ments, establishes policy, determines annual budget allocations, approves contracts for public improvement projects and other specialized services, conducts public hearings on matters such as zoning appeals and planning, and makes appointments to various boards and commissions. The Fourth Supervisorial District represents the citizens of Anaheim, Buena Park, Fullerton, La Habra, Placentia, and the unincorporated area of West Anaheim.

#### At a Glance:

Total FY 2003-2004 Projected Expend + Encumb:	620,474
Total Recommended FY 2004-2005 Budget:	734,787
Percent of County General Fund:	0.03%
Total Employees:	7.00

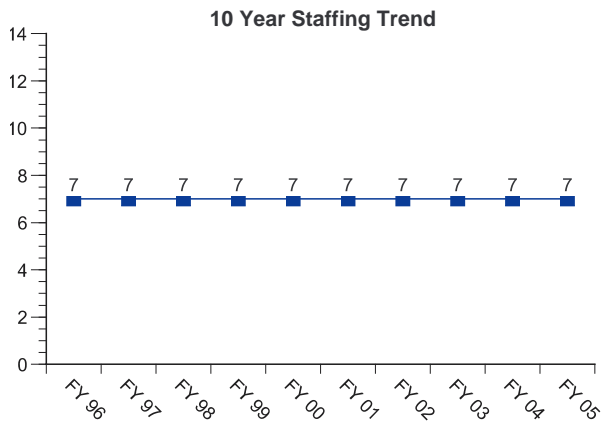
#### Strategic Goals:

- Provide leadership, formulate new ideas and build consensus on programs and projects benefiting the Fourth District and all of Orange County. Be the personal conduit between Anaheim, Fullerton, Buena Park, Placentia and La Habra constituents with Orange County government.

#### FY 2003-2004 Key Project Accomplishments:

- Provided alternatives to the Governor's proposed \$900 million ERAF shift from county budgets, focusing on greater availability of redevelopment agency and special district funds. That proposed diversion is now down to \$350 million.
- Conducted first electronic ballot elections, and held hearings to provide recommendations on how the process can be improved.
- Brought forth an alternative bond-free plan to help San Joaquin Hills Toll Road avoid default, saving ratepayers up to \$250 million in fees.
- Raised awareness of contractual requirements to properly audit public employee medical trust funds.
- Restored the local ownership to the Buena Park Veterans Club.
- Continued to move forward the completion of the Orange (57) Freeway segment, along the Santa Ana River easement.
- Provided strong leadership on California State Association of Counties (CSAC) for comprehensive local government fiscal reform.
- Elect President of Urban County Caucus.

### Ten Year Staffing Trend:



### Ten Year Staffing Trend Highlights:

- Of the seven positions budgeted for Fourth District, one is occupied by the Supervisor.

### Budget Summary

### Proposed Budget and History:

Sources and Uses	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected <sup>(1)</sup> At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Total Positions	-	7	7	7	0	0.00
Total Revenues	120	0	0	0	0	0.00
Total Requirements	630,091	734,787	625,403	734,787	109,384	17.49
Net County Cost	629,971	734,787	625,403	734,787	109,384	17.49

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Board of Supervisors - 4th District in the Appendix on page 439.

### Budget Units Under Agency Control

No.	Agency Name	Board Of Supervisors 4th Dist	Total
009	Board Of Supervisors - 4th District	734,787	734,787
	Total	734,787	734,787

## 008 - BOARD OF SUPERVISORS - 3RD DISTRICT

### Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected <sup>(1)</sup> At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Fines, Forfeitures & Penalties	\$ 0	\$ 0	\$ 400	\$ 0	\$ (400)	-100.00%
<b>Total Revenues</b>	0	0	400	0	(400)	-100.00
Salaries & Benefits	553,359	660,225	653,910	681,346	27,436	4.20
Services & Supplies	67,173	67,564	61,243	46,443	(14,800)	-24.17
Fixed Assets	5,382	0	0	0	0	0.00
<b>Total Requirements</b>	625,914	727,789	715,153	727,789	12,636	1.77
<b>Net County Cost</b>	\$ 625,914	\$ 727,789	\$ 714,753	\$ 727,789	\$ 13,036	1.82%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).